

**0250 Judicial Branch**

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$355,304	-	-
Allocation for contingencies or emergencies	5,955	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$354,711	-
Adjustment per Section 3.60	-	374	-
Adjustment per Section 3.55	-	-582	-
001 Budget Act appropriation	-	-	\$355,145
003 Budget Act appropriation	2,816	3,445	5,156
Adjustment per Section 4.30 (Lease-Revenue)	192	210	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	3,304	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	5,785	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	-	-	8,053
<b>Totals Available</b>	<b>\$367,572</b>	<b>\$363,944</b>	<b>\$368,355</b>
Unexpended balance, estimated savings	-2,698	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$364,874</b>	<b>\$363,944</b>	<b>\$368,355</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$191	\$184	\$184
Adjustment per Section 3.60	-	1	-
<b>Totals Available</b>	<b>\$191</b>	<b>\$185</b>	<b>\$184</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$185</b>	<b>\$185</b>	<b>\$184</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$9,266	-	-
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	-4	-	-
Increase expenditure authority per Provision 1	8,009	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$9,574	-
Adjustment per Section 3.60	-	27	-
Adjustment per Section 3.55	-	-19	-
001 Budget Act appropriation	-	-	\$9,601
<b>Totals Available</b>	<b>\$17,285</b>	<b>\$9,582</b>	<b>\$9,601</b>
Unexpended balance, estimated savings	-5,469	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,816</b>	<b>\$9,582</b>	<b>\$9,601</b>
<b>0327 Court Interpreters' Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$163	\$161	\$160
<b>Totals Available</b>	<b>\$163</b>	<b>\$161</b>	<b>\$160</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$154</b>	<b>\$161</b>	<b>\$160</b>
<b>0587 Family Law Trust Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Family Code Section 1852	\$2,312	\$2,675	\$2,676
<b>TOTALS, EXPENDITURES</b>	<b>\$2,312</b>	<b>\$2,675</b>	<b>\$2,676</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,964	\$4,475	\$4,494
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	6	-
Adjustment per Section 3.55	-	-4	-
Budget Adjustment	-2,972	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,993</b>	<b>\$4,477</b>	<b>\$4,494</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,919	-	-
Allocation for employee compensation	17	-	-
Adjustment per Section 3.60	-3	-	-
Increase expenditure authority per Provision 1	4,023	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$7,057	-
Adjustment per Section 3.60	-	19	-
Adjustment per Section 3.55	-	-4	-
Revised expenditure authority per Provision 9	-	337	-
001 Budget Act appropriation	-	-	\$7,076
<b>Totals Available</b>	<b>\$10,956</b>	<b>\$7,409</b>	<b>\$7,076</b>
Unexpended balance, estimated savings	-2,270	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,686</b>	<b>\$7,409</b>	<b>\$7,076</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$9,536	\$22,252	\$34,229
<b>3037 State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,168	-	-
Allocation for employee compensation	323	-	-
Adjustment per Section 3.60	-7	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$66,159	-
Adjustment per Section 3.60	-	54	-
Adjustment per Section 3.55	-	-32	-
001 Budget Act appropriation	-	-	\$97,860
012 Budget Act appropriation (Transfer to General Fund)	-	(40,000)	-
<b>Totals Available</b>	<b>\$57,484</b>	<b>\$66,181</b>	<b>\$97,860</b>
Unexpended balance, estimated savings	-2,464	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55,020</b>	<b>\$66,181</b>	<b>\$97,860</b>
<b>3060 Appellate Court Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,789	\$4,281	\$4,323
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.55	-	-2	-
<b>Totals Available</b>	<b>\$6,790</b>	<b>\$4,280</b>	<b>\$4,323</b>

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
Unexpended balance, estimated savings	-834	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,956</b>	<b>\$4,280</b>	<b>\$4,323</b>
<b>3066 Court Facilities Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,504	-	-
Increase expenditure authority per Provision 1	38,958	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$89,581	-
Increase expenditure authority per Provision 1	-	8,493	-
001 Budget Act appropriation	-	-	\$98,666
<b>Totals Available</b>	<b>\$56,462</b>	<b>\$98,074</b>	<b>\$98,666</b>
Unexpended balance, estimated savings	-136	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,326</b>	<b>\$98,074</b>	<b>\$98,666</b>
Less funding provided by General Fund	-3,304	-5,785	-8,053
<b>NET TOTALS, EXPENDITURES</b>	<b>\$53,022</b>	<b>\$92,289</b>	<b>\$90,613</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$431	\$998	\$893
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
<b>Totals Available</b>	<b>\$432</b>	<b>\$1,000</b>	<b>\$893</b>
Unexpended balance, estimated savings	-37	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$395</b>	<b>\$1,000</b>	<b>\$893</b>
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$10,000	-
001 Budget Act appropriation	-	-	\$25,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10,000</b>	<b>\$25,000</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	\$421	\$3	\$3
<b>TOTALS, EXPENDITURES</b>	<b>\$421</b>	<b>\$3</b>	<b>\$3</b>
Less funding provided by General Fund	-535	-1	-1
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$114</b>	<b>\$2</b>	<b>\$2</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$514,835</b>	<b>\$584,437</b>	<b>\$645,466</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,996	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$18,409	-
101 Budget Act appropriation	-	-	\$18,409
102 Budget Act Appropriation	-	-	17,862
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	1,786,484	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,518,502	-
Adjustment per Section 3.55	-	-921	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	-	-	1,319,359

\* Dollars in thousands, except in Salary Range.

## 0250 Judicial Branch

<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
112 Budget Act appropriation (transfer to Judicial Administration Efficiency and Modernization Fund)	38,709	-	-
112 Budget Act appropriation (trsfr to Judicial Administration Efficiency and Modernization Fd) as amended by Chapter 1, Stats of 2009, Fourth Extraordinary	-	38,709	-
112 Budget Act appropriation (Transfer to Judicial Administration Efficiency and Modernization Fund)	-	-	38,709
Reimbursement from Count Offices of Education per Control Section 15.45 (Prop 1A)	-	-1,517,580	-
Pending Legislation	-	-	-350,000
<b>Totals Available</b>	<b>\$1,844,189</b>	<b>\$57,119</b>	<b>\$1,044,339</b>
Unexpended balance, estimated savings	<u>-2,480</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,841,709</b>	<b>\$57,119</b>	<b>\$1,044,339</b>
<b>0159 Trial Court Improvement Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1	-
Government Code Section 77209 (g)	<u>\$133,808</u>	<u>90,620</u>	<u>\$52,192</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$133,808</b>	<b>\$90,621</b>	<b>\$52,192</b>
<b>0556 Judicial Administration Efficiency and Modernization Fund</b>			
APPROPRIATIONS			
102 Budget Act appropriation	\$44,676	-	-
102 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$38,709	-
102 Budget Act appropriation	-	-	\$38,709
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1	-
<b>Totals Available</b>	<b>\$44,676</b>	<b>\$38,710</b>	<b>\$38,709</b>
Unexpended balance, estimated savings	<u>-8,846</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$35,830</b>	<b>\$38,710</b>	<b>\$38,709</b>
Less funding provided by the General Fund	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$2,879</b>	<b>\$1</b>	<b>\$-</b>
<b>0587 Family Law Trust Fund</b>			
APPROPRIATIONS			
Family Code Section 1852	-	\$150	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$150</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,075	\$2,275	\$2,275
Budget Adjustment	<u>-1,472</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,603</b>	<b>\$2,275</b>	<b>\$2,275</b>
<b>0932 Trial Court Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,045,408	-	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-26,216	-	-
Revised expenditure authority per Provision 11	626	-	-
Revised expenditure authority per Provision 10	-316	-	-
Revised expenditure authority per Provision 6	-17,349	-	-
Revised expenditure authority per Provision 8	-3,707	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,943,158	-
Adjustment per Section 3.55	-	-921	-

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**0250 Judicial Branch**

<b>2 LOCAL ASSISTANCE</b>	<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
Revised expenditure authority per Provision 9	-	-337	-
Revised expenditure authority per Provision 10	-	1,061	-
Revised expenditure authority per Government Code Section 77209 (Transfer to Trial Court Improvement Fund)	-	-25,179	-
101 Budget Act appropriation	-	-	\$2,954,158
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Increase expenditure authority per Provision 1	17,349	-	-
Revised expenditure authority per Government Code Section 77209 (transfer to Trial Court Improvement Fund)	-	-	-25,015
<b>Totals Available</b>	<b>\$3,015,796</b>	<b>\$2,917,783</b>	<b>\$2,929,144</b>
Unexpended balance, estimated savings	<u>-18,892</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,996,904</b>	<b>\$2,917,783</b>	<b>\$2,929,144</b>
Less funding provided by the General Fund	-1,786,484	-1,517,581	-1,319,359
Less funding provided by various funds	<u>-</u>	<u>-25,002</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,210,420</b>	<b>\$1,375,200</b>	<b>\$1,609,785</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$56,223	\$59,666	\$59,666
<b>3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund</b>			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund) as added Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1	-
Revised expenditure authority per Provision 14	<u>-</u>	<u>24,999</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$25,000</b>	<b>\$-</b>
<b>9728 Judicial Branch Workers' Compensation Fund</b>			
APPROPRIATIONS			
Government Code Section 68114.10	<u>\$14,356</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,356</b>	<b>\$1</b>	<b>\$1</b>
Less funding provided by the Trial Court Trust Fund	<u>-17,349</u>	<u>-1</u>	<u>-1</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$2,993</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,237,891</b>	<b>\$1,610,032</b>	<b>\$2,768,257</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,752,726</b>	<b>\$2,194,469</b>	<b>\$3,413,723</b>

\* Dollars in thousands, except in Salary Range.